

SOLID WASTE

RESOURCES	ACTUAL FY06	ACTUAL FY07	BUDGET FY08	PROJECTED FY08	RECOMMENDED FY09
Personnel Expenses	\$ 11,927,349	\$ 13,320,613	\$ 13,886,473	\$ 13,112,248	\$ 13,997,928
Operating Expenses	<u>36,650,588</u>	<u>36,698,239</u>	<u>43,316,489</u>	<u>41,766,160</u>	<u>40,399,747</u>
Operating Budget	\$ 48,577,937	\$ 50,018,852	\$ 57,202,962	\$ 54,878,408	\$ 54,397,675
Capital Outlay	3,270,528	3,081,352	5,682,984	4,886,867	4,066,536
Transfers	<u>14,350,527</u>	<u>14,341,055</u>	<u>14,115,591</u>	<u>14,115,591</u>	<u>14,265,960</u>
Budget Allocation	\$ 66,198,992	\$ 67,441,259	\$ 77,001,537	\$ 73,880,866	\$ 72,730,171
Authorized Positions	203	235	233	233	233

Vision and Mission: The department of solid waste seeks to promote and support a high quality of life for the citizens of Tampa by providing a comprehensive, responsive, environmentally-safe, efficient, and cost-effective solid waste collection program through the operation of an integrated solid waste management system focused on providing sound collection and disposal services to more than 83,000 Tampa customers.

Goals and Objectives: Solid waste personnel will continue to support the city's comprehensive strategic plan by concentrating on the following goals/objectives:

- Expand fully automated refuse collection services by 20%, equal to 16,600 residential customers in addition to the existing 49,800 collection points. That will complete the fully automated collection points and the rest of the areas will be collected by semi-automated trucks.
- Comprehensively market the expansion of the roll-off collection services to both construction and compactor markets. Maintain state-of-the-art facilities and upgrade operating systems.
- Encourage participation at all levels to improve city-wide recycling.
- Expand separate yard waste recycling service to city-wide.

Current Operations and Initiatives: The department of solid waste has begun its comprehensive approach to optimize all core services within operations and to integrate these services to effectively maximize efficiency and reduce operational costs. In an effort to improve performance, the department will continue to focus on expanding its fully automated collection program, maximizing productivity of its McKay Bay operations, continuing quality service with city staff and expanding its waste reduction program to enhance recycling participation. The department has developed its first 10-year comprehensive plan. This plan is designed to strategically guide the future of the department by benchmarking services, looking at best practices, developing a safety and training program designed to enhance skill sets, and exploring options that will guide the department into the future.

Performance Measures	FY07 Actual	FY08 Projected	FY09 Estimated
Fully Automated Collection Points	32,000	39,066	69,000
Recycling Participation Rate	28%	30%	33%
Yard Waste Separate Collection	36,000	38,160	69,000
Same Day and On Time Collection	98%	99%	99%